

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: The Secretary of State is required by various provisions in the Idaho Code to maintain record systems for legal entities, interests in personal property, trademarks and notaries public. This program includes those functions and their necessary information technology and fiscal support.							
FY 2001 Original Appropriation							
3.00 FY 2001 Original Appropriation: HB 795.							
General	26.00	1,083,900	400,600	20,000	0	0	1,504,500
Total	26.00	1,083,900	400,600	20,000	0	0	1,504,500
FY 2001 Total Appropriation							
General	26.00	1,083,900	400,600	20,000	0	0	1,504,500
Total	26.00	1,083,900	400,600	20,000	0	0	1,504,500
FY 2001 Estimated Expenditures							
General	26.00	1,083,900	400,600	20,000	0	0	1,504,500
Total	26.00	1,083,900	400,600	20,000	0	0	1,504,500
Base Adjustments							
8.41 Removal of One-Time Expenditures							
General	0.00	0	0	(20,000)	0	0	(20,000)
Total	0.00	0	0	(20,000)	0	0	(20,000)
FY 2002 Base							
General	26.00	1,083,900	400,600	0	0	0	1,484,500
Total	26.00	1,083,900	400,600	0	0	0	1,484,500
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost for health insurance and reduced costs for unemployment insurance and retirement contributions.							
General	0.00	13,900	0	0	0	0	13,900
Total	0.00	13,900	0	0	0	0	13,900
10.21 General Inflation: A 1.5% inflationary increase is provided for standard operating costs.							
General	0.00	0	6,000	0	0	0	6,000
Total	0.00	0	6,000	0	0	0	6,000
10.31 Replacement Items: Replace two quad processors for network servers, \$60,000; twelve 18.3GB hard drives, \$4,800; four network switches, \$10,000.							
General	0.00	0	0	74,800	0	0	74,800
Total	0.00	0	0	74,800	0	0	74,800
10.46 State Controller Fees: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
General	0.00	0	600	0	0	0	600
Total	0.00	0	600	0	0	0	600

Secretary of State
Uniform Commercial Code

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10.47 State Treasurer Fees: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
General	0.00	0	(1,800)	0	0	0	(1,800)
Total	0.00	0	(1,800)	0	0	0	(1,800)
10.48 Interagency Nonstandard Adjustments							
General	0.00	2,400	0	0	0	0	2,400
Total	0.00	2,400	0	0	0	0	2,400
10.61 Change in Employee Compensation: An increase in employee compensation of 4.5% is recommended for all state agencies. 3.5% shall be used for performance related increases and 1% shall be used to address agency specific compensation issues.							
General	0.00	41,900	0	0	0	0	41,900
Total	0.00	41,900	0	0	0	0	41,900
FY 2002 Total Maintenance							
General	26.00	1,142,100	405,400	74,800	0	0	1,622,300
Total	26.00	1,142,100	405,400	74,800	0	0	1,622,300
FY 2002 Total Governor's Rec.							
General	26.00	1,142,100	405,400	74,800	0	0	1,622,300
Total	26.00	1,142,100	405,400	74,800	0	0	1,622,300